

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
ANNUAL REPORT ON GOALS, OBJECTIVES AND POLICIES

January 2013

Program ID/Title: AGS-232/Central Services-Grounds Maintenance

Contact Person/Phone: James Hisano/831-6734

I. Goal

The program will strive for quality and consistency in the delivery of groundskeeping, tree trimming, and refuse pickup services. Program activities will reflect a continuing commitment towards cost efficiency, productivity, relevancy, and timeliness of services.

II. Objectives and Policies

As a means of attaining the stated goal, the program will implement the following objectives:

- A. Maintain an 80% or higher customer satisfaction rating as measured through surveys of groundskeeping, tree trimming and refuse pickup services.
- B. Within a five-year period, incrementally move from a baseline 80% rating to a 90% or higher rating in meeting established standards.
- C. In order to meet the stated goal and objectives, the program has, or will implement the following action plan which has been developed.
 1. Create and maintain standards for affected program activity. Validate standards against industry comparable or other public sector agencies.
 2. Develop internal inspection standards and processes to confirm that standards are being maintained and conduct periodic user surveys to gauge customer satisfaction.
 3. Conduct training for groundskeeping staff to assure proper knowledge of program standards and effective work technique.
 4. Implement and maintain a planned beautification program to revitalize assigned grounds.
 5. Implement systematic repair/renovations of irrigation systems at assigned facilities.

6. Develop a tangible record keeping system, i.e., use of work orders or work tickets to validate the type and quantity of work performed by staff.
7. Develop a process to periodically evaluate standards and validate the internal inspection process.
8. Identify the types of equipment that will facilitate workflow and increase productivity, e.g., larger mowers, blowers, etc.
9. Develop a cyclical replacement program for equipment and vehicles to assure that the necessary tools are available to support program activity.
10. Through the Internet, develop and maintain a customer satisfaction survey for different program activities.

III. Action Plan and Timetable

A. Past Years Accomplishments

Highlights of the past year's program activities are as follows:

1. Completed landscape renovation projects at the Vineyard Parking Garage, the Leiopapa a Kamehameha, Kalanimoku and Kekuaaoa buildings to reduce maintenance requirements, lower operating costs and enhance the appearance of the grounds.
2. Renovated irrigation system and planting around the mauka and makai parking lots at the Kinau Hale Building and the residence at Washington Place.
3. Initiated renovation of the irrigation system and planting at the Kakuhihewa Building, Kapolei.
4. Completed recruitment and filled all vacant groundskeeper positions.
5. Restructured grounds maintenance servicing of the downtown civic center for better delivery of service.
6. Requested the restoration and funding of 5 of 9 groundskeeper positions lost to the RIF and Legislative action which will lead to improved customer satisfaction levels.

7. Initiated an online customer satisfaction survey for the various program activities.

B. Year One and Two

In addition to the above, work continues in the following areas:

1. If new groundskeeper positions are restored and funded as requested, reorganize the program to best utilize these positions.
2. Renovate irrigation systems and landscaping at Hale Auhau, State Capitol, Keelikolani buildings.
3. Continued refinement of the internal inspection process to identify areas that require additional attention and to validate performance levels of the groundskeeping staff.

C. Year Three Through Five

The program will follow-up on unfinished objectives and any new initiatives that may be identified. As needed, priority items will be expedited.

IV. Performance Measures

A. Customer Satisfaction Measure

A semi-annual written survey/evaluation for the program's target groups will be distributed. Any areas of concern identified through this survey will be immediately addressed.

B. Program Standard Measure

Standards comparable to the private sector will be formulated and monitored through internal staff inspections. Areas of concern will be corrected through established response criteria.

C. Cost Effectiveness Measure

Private sector costs will be solicited and maintained to assure competitiveness. Additionally, annual costs will be monitored and any significant variance in expenditures shall be evaluated and corrective measures implemented as needed.

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Program ID/Title: AGS-233/Central Services-Building Repairs and Alterations

Contact Person/Phone: Dean Shimomura/831-6736

I. Goal

The program will strive to provide timely, responsive, quality, cost effective and innovative repair and maintenance services to public buildings, libraries, and health centers statewide and focus on reducing building operating costs for DAGS' facilities.

II. Objectives and Policies

- A. Maintain an 80% or higher customer satisfaction rating as measured through quality assurance checks for scheduled minor repairs and for staff initiated major repairs (in-house work and 3-quote contracts).
- B. Incrementally increase the 80% satisfaction rating to a 90% or higher rating during a five-year period. This more realistic 90% percentile target has been selected in lieu of the previously reported 98%. This reduction is based on the subjective nature of survey responses.
- C. In order to meet the stated goal and objectives, the program has, or will implement the following action plans.
 - 1. Annually, complete \$175,000 of in-house repairs and upgrades for energy (and other utility) savings. These projects will be done during normal workday and overtime hours.
 - 2. Generate a minimum total of \$220,000, as funds are available, in 3-quote or HePS contracts annually to conduct timely repairs in assigned facilities statewide.
 - 3. Annually, accomplish \$65,000 or more of emergency repairs by doing it in-house or contracting out.
 - 4. Maintain a program of scheduled maintenance for minor repairs to assure that each assigned facility receives adequate coverage.
 - 5. Develop a comprehensive plan, possibly using an asset management software, to identify and initiate major repair projects in assigned public buildings, libraries, and health centers statewide.
 - 6. Formalize procedures to work closely with Building Coordinators and